

Health & Welfare, Department of
Div. Of Family & Community Services
Children's Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: This program has five major missions in Child Protection, Foster Care, Adoptions, Unmarried Parent Services, and Child Mental Health Services that include providing services to children and to refugees in an effort to assist them in becoming economically and socially self-sufficient.							
FY 2002 Original Appropriation							
3.00 FY 2002 Original Appropriation: SB 1273							
General	185.86	9,608,400	1,336,800	75,600	10,661,400	0	21,682,200
Dedicated	0.00	0	0	0	0	200,000	200,000
Federal	277.62	14,512,100	5,711,200	5,400	12,458,800	0	32,687,500
Other	11.46	530,300	763,100	16,200	0	0	1,309,600
Total	474.94	24,650,800	7,811,100	97,200	23,120,200	200,000	55,879,300
Appropriation Adjustments							
4.11 Reappropriation							
Other	0.00	0	481,900	80,400	0	0	562,300
Total	0.00	0	481,900	80,400	0	0	562,300
4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.							
General	(2.00)	(116,800)	(46,600)	0	0	0	(163,400)
Federal	0.00	0	(14,600)	0	0	0	(14,600)
Total	(2.00)	(116,800)	(61,200)	0	0	0	(178,000)
FY 2002 Total Appropriation							
General	183.86	9,491,600	1,290,200	75,600	10,661,400	0	21,518,800
Dedicated	0.00	0	0	0	0	200,000	200,000
Federal	277.62	14,512,100	5,696,600	5,400	12,458,800	0	32,672,900
Other	11.46	530,300	1,245,000	96,600	0	0	1,871,900
Total	472.94	24,534,000	8,231,800	177,600	23,120,200	200,000	56,263,600
Expenditure Adjustments							
6.11 Lump Sum Allocation							
Dedicated	0.00	10,000	190,000	0	0	(200,000)	0
Total	0.00	10,000	190,000	0	0	(200,000)	0
6.21 Governor's Holdback							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
6.41 Object Transfers							
Federal	0.00	0	987,500	0	(987,500)	0	0
Total	0.00	0	987,500	0	(987,500)	0	0
6.91 Other Adjustments: One-time federal fund adjustment is match on reappropriation for: PERSI Gainsharing (\$90,600), and vehicles (\$74,300).							
General	0.10	0	0	0	0	0	0
Federal	0.00	0	90,600	74,300	0	0	164,900
Total	0.10	0	90,600	74,300	0	0	164,900

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FY 2002 Estimated Expenditures							
General	183.96	9,491,600	1,290,200	75,600	10,661,400	0	21,518,800
Dedicated	0.00	10,000	190,000	0	0	0	200,000
Federal	277.62	14,512,100	6,774,700	79,700	11,471,300	0	32,837,800
Other	11.46	530,300	1,245,000	96,600	0	0	1,871,900
Total	473.04	24,544,000	9,499,900	251,900	22,132,700	0	56,428,500

Base Adjustments

8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003.

General	2.00	116,800	46,600	0	0	0	163,400
Federal	0.00	0	14,600	0	0	0	14,600
Total	2.00	116,800	61,200	0	0	0	178,000

8.41 Removal of One-Time Expenditures

General	0.00	0	(3,100)	(75,600)	(1,972,600)	0	(2,051,300)
Dedicated	0.00	(10,000)	(190,000)	0	0	0	(200,000)
Federal	0.00	0	(91,500)	(79,700)	0	0	(171,200)
Other	0.00	0	(481,900)	(96,600)	0	0	(578,500)
Total	0.00	(10,000)	(766,500)	(251,900)	(1,972,600)	0	(3,001,000)

8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.

General	(3.00)	(449,300)	(53,100)	0	(584,900)	0	(1,087,300)
Federal	0.00	(16,000)	(21,100)	0	0	0	(37,100)
Total	(3.00)	(465,300)	(74,200)	0	(584,900)	0	(1,124,400)

FY 2003 Base

General	182.96	9,159,100	1,280,600	0	8,103,900	0	18,543,600
Dedicated	0.00	0	0	0	0	0	0
Federal	277.62	14,496,100	6,676,700	0	11,471,300	0	32,644,100
Other	11.46	530,300	763,100	0	0	0	1,293,400
Total	472.04	24,185,500	8,720,400	0	19,575,200	0	52,481,100

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.

General	0.00	72,800	0	0	0	0	72,800
Federal	0.00	11,100	0	0	0	0	11,100
Total	0.00	83,900	0	0	0	0	83,900

10.21 General Inflation: The Governor recommends no increase for inflation.

General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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10.31 Replacement Items: Not recommended. Provide funding to replace laptop computers, furniture, video camera and recorder, sled chairs, end tables, coffee table, and printers.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.32 Replacement Items: Not recommended. Provide funding to replace 42 vehicles.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.33 Replacement Items: Not recommended. Replace existing computers on a three year cycle (39 computers).							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.44 Building Services Space Charge: The Governor recommends no adjustment to building space charges for state agencies.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.51 Annualizations: The plan to implement the 1999 Needs Assessment for Children's Mental Health in the Jeff D. federal court case has specific time frames that must be met to remain in compliance with the court's order. Last Legislative session the Governor included in his budget 14 new FTE for clinicians to be available to conduct assessment of children in the county probation system and the Department of Juvenile Corrections, as well as family self-referrals. These clinicians will follow established protocols for referral and assessment of these youth and their families. For eligible families, a collaborative service plan will be developed to meet the needs of the child, family, and community. It is estimated that a total of 24 clinicians will be needed to meet the demand for assessment and service planning on a timely basis. Last year's budget outlined the plan to request the remaining 10 positions this year to meet this determined need. Specialized training must be in place for these staff to gain and maintain the highest level of clinical and service delivery skills.							
Additionally, the court plan addresses the need to increase and enhance the availability of foster care services to meet the needs of this population. Therapeutic foster homes are needed, as well as to serve families; allow these children to live successfully in the community; and avoid a more expensive residential or institutional placement, especially in the juvenile corrections systems.							
The department requested an increase in the amount of reimbursement for foster care parents and funding for increased training for foster care parents (\$346,200 General Fund and \$133,800 Federal). This increase is not recommended.							
General	10.00	419,600	92,800	0	303,600	0	816,000
Federal	0.00	64,100	14,200	0	46,400	0	124,700
Total	10.00	483,700	107,000	0	350,000	0	940,700
10.61 Change in Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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10.62 Group and Temporary: The Governor recommends compensation increases for group and temporary positions be made from salary savings.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.71 External Nonstandard Adjustments: Not recommended. Provide funding for higher per diem rates approved by The Board of Examiners.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.72 External Nonstandard Adjustments: Not recommended. Non-state office space rent increase.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.73 External Nonstandard Adjustments: In FY 2002, the Department was appropriated a one-time fund shift from federal to General Fund for a reduction in Social Services Block Grant funding. It was anticipated that the block grant amount would increase for FY 2003. Estimates indicate that an increase is not likely to occur. This decision unit converts the one-time fund shift to ongoing funding.							
General	0.00	0	0	0	1,837,600	0	1,837,600
Total	0.00	0	0	0	1,837,600	0	1,837,600
10.91 Fund Shifts: The Federal Medical Assistance Participation (FMAP) rate is changing from 70.96% to 70.98%.							
General	0.00	0	0	0	(900)	0	(900)
Federal	0.00	0	0	0	900	0	900
Total	0.00	0	0	0	0	0	0
10.92 Fund Shifts: Not recommended. Social Services Block Grant (SSBG) - Provide funding to replace two major funding sources of Children's Services that have been declining.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2003 Total Maintenance							
General	192.96	9,651,500	1,373,400	0	10,244,200	0	21,269,100
Dedicated	0.00	0	0	0	0	0	0
Federal	277.62	14,571,300	6,690,900	0	11,518,600	0	32,780,800
Other	11.46	530,300	763,100	0	0	0	1,293,400
Total	482.04	24,753,100	8,827,400	0	21,762,800	0	55,343,300
Program Enhancements							
12.01 Continuation of Millennium Fund Projects: This decision unit requests continuation of the funding appropriated for FY 2002 out of the millennium fund. The appropriation was made to expand youth asset-building activities to more Idaho communities. This year's funding will be targeted towards building assets for Idaho youth deemed at highest risk of tobacco usage and other health-related problems.							
Dedicated	0.00	0	0	0	0	200,000	200,000
Total	0.00	0	0	0	0	200,000	200,000

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12.02 Additional Capital Outlay: Not recommended. Provide funding for file cabinets, satellite phones, digital camera, desks, chairs, desktop computers and monitors, and electronic access.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2003 Total Governor's Recommendation							
General	192.96	9,651,500	1,373,400	0	10,244,200	0	21,269,100
Dedicated	0.00	0	0	0	0	200,000	200,000
Federal	277.62	14,571,300	6,690,900	0	11,518,600	0	32,780,800
Other	11.46	530,300	763,100	0	0	0	1,293,400
Total	482.04	24,753,100	8,827,400	0	21,762,800	200,000	55,543,300